

2012 Seattle City Council Green Sheet

Ready for Notebook

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101	1	A	1

Budget Action Title: Cut \$500,000 from SDOT's Street Maintenance BCL related to Emergency Response.

Councilmembers: Budget Committee

Staff Analyst: Michael Fong

Council Bill or Resolution:

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2012 Increase (Decrease)
General Subfund	
<i>General Subfund Revenues</i>	\$0
<i>General Subfund Expenditures</i>	<u>\$0</u>
<i>Net Balance Effect</i>	\$0
Other Funds	
<i>Transportation Operating Fund (10310)</i>	
<i>Revenues</i>	\$0
<i>Expenditures</i>	<u>(\$500,000)</u>
<i>Net Balance Effect</i>	\$500,000
Total Budget Balance Effect	\$500,000

Budget Action description:

This green sheet would cut \$500,000 from the Seattle Department of Transportation's (SDOT's) Street Maintenance BCL for emergency response and reprogram these funds for other Council transportation priorities.

In the Mayor's Proposed 2012 Budget, an additional \$1.14 million was allocated from the proceeds realized from the sale of a parcel of land to the Washington State Department of Transportation (WSDOT) known as the "Rubble Yard" to increase SDOT's budget for emergency response activities in 2012. With this additional funding, SDOT's proposed budget for emergency response totals approximately \$2.7 million.

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The department has averaged \$1.9 million in annual emergency response expenditures since 2006. Cutting \$500,000 would leave SDOT with an emergency response budget of \$2.2 million for 2012, which includes approximately \$340,000 in one-time snow and ice readiness enhancements. This would budget emergency response to the 5-year expenditure average as opposed to nearly the worst case scenario in 2009 when the City experienced several severe winter storms. With this reduction, SDOT's emergency response budget would be \$580,000 more than it was in 2011 and nearly \$1.5 million more than it was in 2010.

Reducing this funding will not compromise SDOT's emergency response activities. The 2012 Proposed Budget for the City's Emergency Subfund is \$44.3 million. If necessary, these resources are available to fund costs associated with emergency response that exceed the department's budget allocation. Furthermore, SDOT retains flexibility within its budget to reallocate the department's existing resources to meet, in a timely fashion, any emergency response needs as they emerge.

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Budget Action Transactions

Budget Action Title: Cut \$500,000 from SDOT's Street Maintenance BCL related to Emergency Response.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce emergency response funding.				SDOT	Street Maintenance	17005	10310	2012		(\$500,000)
2	Increase fund balance from emergency response.				SDOT	Use of (Contribution to) Fund Balance	379100	10310	2012	(\$500,000)	